

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 9/15/2015	Period Covered: Aug 31 – Sep 11

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program			
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility	(completed)		
CTS Move Phase 1	(completed)		
Virtual Tape Library			
SDC Facilities Phase 2	(completed)		
SDC Network Core Phase 2	(completed)		
SDC Move Phase 2			
OB2 Equipment Room			
OB2 Decommissioning			
Migrate WSP to SDC			

Scope Key:

- G = No issues are impacting scope
- Y = Issues are being tightly managed, but may impact scope
- R = Unresolved issues are preventing progress of identified scope

Schedule Key:

- G = On schedule
- Y = Key milestones are more than 2 weeks late
- R = Key milestones are more than 8 weeks late

	Baseline Budget as of 12/2013	Actuals as of 6/30/2015
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$4,567,297
OB2 Heat Reduction		
SDC Facilities	\$4,367,307	\$6,408,300
SDC Network Core	\$8,592,141	\$8,245,070
SDC Firewall Infrastructure*	\$3,671,579	\$2,043,532
SDC Storage Infrastructure	\$4,294,613	\$3,681,335
SDC Cloud Utility	\$1,000,000	\$732,561
CTS Move Phase 1	\$4,757,049	\$2,906,723
Virtual Tape Library	\$1,950,000	\$1,315,340
SDC Facilities Phase 2	\$3,714,510	\$2,845,902
SDC Network Core Phase 2	\$1,750,000	\$1,209,228
SDC Move Phase 2	\$8,022,269	\$1,669,558
OB2 Equipment Room	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	\$757,406
Total	\$52,470,291	\$35,800,775

Note: Due to consolidation, no financial updates will occur until September.

Budget Key:

- G = Planned spending is within 5% to 10% of agreed upon budget
- Y = Planned spending is within 11% to 20% of agreed upon budget
- R = Planned spending is greater than 20% of agreed upon budget

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (Aug 31 – Sep 11)	Status of Work Performed this Reporting Period (Aug 31 – Sep 11)	Planned for Next Reporting Period (Sep 14 – Sep 25)
SDC Program	<ul style="list-style-type: none"> No activity planned. 	<ul style="list-style-type: none"> No activity planned. 	<ul style="list-style-type: none"> No activity planned.
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> Project Close-out. 	<ul style="list-style-type: none"> Did not close out project. 	<ul style="list-style-type: none"> Project Close-out.
SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<u>Customers</u> <ul style="list-style-type: none"> <u>DSHS</u> <ul style="list-style-type: none"> Continue decommission of equipment in OB2. <u>CTS Server Moves</u> <ul style="list-style-type: none"> <u>Other Servers</u> <ul style="list-style-type: none"> Remove physical CSM server from OB2. <u>Security Projects</u> <ul style="list-style-type: none"> <u>IPSec Site-to-Site/Branch Office</u> <ul style="list-style-type: none"> Continue to schedule migrations. <u>SSL VPN</u> <ul style="list-style-type: none"> Establish Juniper device decommission date. <u>Secman</u> <ul style="list-style-type: none"> Prepare for Phase 3 migration. <u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Continue to decommission ports and devices. Continue to analyze VLANS to prepare for future migrations. 	<u>Customers</u> <ul style="list-style-type: none"> <u>DSHS</u> <ul style="list-style-type: none"> Continued with decommission of equipment in OB2. <u>CTS Server Moves</u> <ul style="list-style-type: none"> <u>Other Servers</u> <ul style="list-style-type: none"> Removed physical CSM server from OB2. <u>Security Projects</u> <ul style="list-style-type: none"> <u>IPSec Site-to-Site/Branch Office</u> <ul style="list-style-type: none"> Continued to schedule migrations. <u>SSL VPN</u> <ul style="list-style-type: none"> Juniper device decommission date not determined yet. <u>Secman</u> <ul style="list-style-type: none"> Prepared for Phase 3 migration. <u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Decommissioned 9 ports. Continued to analyze VLANS to prepare for future migrations. 	<u>Customers</u> <ul style="list-style-type: none"> <u>DSHS</u> <ul style="list-style-type: none"> Continue decommission of equipment in OB2. <u>CTS Server Moves</u> <ul style="list-style-type: none"> <u>Other Servers</u> <ul style="list-style-type: none"> Complete Decomm Group 26 <u>Security Projects</u> <ul style="list-style-type: none"> <u>IPSec Site-to-Site/Branch Office</u> <ul style="list-style-type: none"> Continue to schedule migrations. <u>SSL VPN</u> <ul style="list-style-type: none"> Establish Juniper device decommission date. <u>Secman</u> <ul style="list-style-type: none"> Complete phase 3 migration <u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> Continue to decommission ports and devices. Continue to analyze VLANS to prepare for future migrations.
OB2 Equipment Room Work with DES and DSHS on new space.	<ul style="list-style-type: none"> Work with divisions to update tracking logs. Update report. 	<ul style="list-style-type: none"> Worked with divisions to update tracking logs. Updated report. 	<ul style="list-style-type: none"> Work with divisions to update tracking logs. Update report.
OB2 Decommissioning Discontinue use of OB2.	<u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Vendor Trunk project</u> <ul style="list-style-type: none"> Continue to migrate circuits and process disconnect orders. <u>SMON Relocation project</u> <ul style="list-style-type: none"> Schedule the remaining migrations 	<u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Vendor Trunk project</u> <ul style="list-style-type: none"> Migrated 2 circuits and processed the associated disconnect orders. <u>SMON Relocation project</u> <ul style="list-style-type: none"> Scheduled all but two of the remaining migrations 	<u>CTS Network Projects</u> <ul style="list-style-type: none"> <u>Vendor Trunk project</u> <ul style="list-style-type: none"> Continue to migrate circuits and process disconnect orders. <u>SMON Relocation project</u> <ul style="list-style-type: none"> Schedule the remaining migrations Complete migrations for DFW, DOL, DOH, LTS and DSHS Forum Building

Project	Planned for Next Reporting Period (Aug 31 – Sep 11)	Status of Work Performed this Reporting Period (Aug 31 – Sep 11)	Planned for Next Reporting Period (Sep 14 – Sep 25)
	<ul style="list-style-type: none"> • <u>Campus Fiber Network project</u> <ul style="list-style-type: none"> • Work with customers to confirm schedule for the first two migrations. 	<ul style="list-style-type: none"> • <u>Campus Fiber Network project</u> <ul style="list-style-type: none"> • Worked with customers to confirm schedule for the first two migrations. 	<ul style="list-style-type: none"> • <u>Campus Fiber Network project</u> <ul style="list-style-type: none"> • Work with customers to confirm schedule for the next 3 migrations.
Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> • Support the Sep 3rd equipment installation event. 	<ul style="list-style-type: none"> • Supported the Sep 3rd equipment installation event. 	<ul style="list-style-type: none"> • Schedule meeting to review remaining project sprints.

External Project Collaboration

Project	Planned for Next Reporting Period (Aug 31 – Sep 11)	Status of Work Performed this Reporting Period (Aug 31 – Sep 11)	Planned for Next Reporting Period (Sep 14 – Sep 25)
Firewall Migrations Migrate or decommission approximately 107 firewalls.	<ul style="list-style-type: none"> • No activity planned. 	<ul style="list-style-type: none"> • No activity planned. 	<ul style="list-style-type: none"> • No activity planned.
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> • Project Close-out. 	<ul style="list-style-type: none"> • Project completed. 	<ul style="list-style-type: none"> • No activity planned. Will remove from next report.
Sunset TSM Sunset service and decommission infrastructure.	<ul style="list-style-type: none"> • Lesson Learned/Project Close-out. 	<ul style="list-style-type: none"> • Project completed. 	<ul style="list-style-type: none"> • No activity planned. Will remove from next report.
DES Print Relocation Project Provide support to DES regarding implementation of new print service.	<ul style="list-style-type: none"> • Continue customer testing. • Continue working with warrant vault security contractor to determine work schedule. 	<ul style="list-style-type: none"> • Continued customer testing. • Continued construction to secure the warrant vault. 	<ul style="list-style-type: none"> • Continue customer testing. • Continue construction to secure the warrant vault.

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.	Heidi	G	9/27/13	10/1/15	10/31/15	Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs mitigation.	Open
N/A	Several Firewall migrations are dependent on customer migrations to the new SSL VPN product. This will delay the completion of the Firewall project beyond original estimates.	David M.	G	11/15/14	9/15/15	9/30/15	Additional dependencies were identified and must be addressed prior to moving the VPN concentrator. WaTech is working with DOC to schedule branch office migrations.	Open
N/A	The IPSEC VPN project did not complete migrations on schedule.	David M.	Y	4/1/15	9/30/15	10/31/15	The strategy has changed to move the existing hardware from OB2 to the SDC and complete the migrations.	Open
N/A	There is a need for formal documentation regarding the transition of OB2 management from WaTech to DES.	Heidi	Y	2/26/15	9/15/15	9/30/15	Waiting for DES to return signed document or a proposed alternate.	Open
N/A	DES is currently projecting PRINT to migrate to Tumwater on October 17, 2015. This will require WaTech support infrastructure to remain in OB2 beyond June 30 th .	Heidi	Y	2/26/15	10/17/15	10/31/15	Internal testing has completed successfully and the customer (DSHS) is currently testing.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

Top 3 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	<ul style="list-style-type: none"> ○ Apply project management best practices to manage the effort. ○ Break the work down into small and logical units. ○ Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. ○ Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. 	Ongoing	Sr. Project Manager
2	Even though the scope was reduced to better match the budget, funding still may be insufficient.	Res	1	R	G	G	<ul style="list-style-type: none"> ○ Request funding for unfunded projects ○ Identify other funding sources (if possible) ○ Reduce project scope ○ Back-log unfunded projects 	Ongoing	CFO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> ○ Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. ○ Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action. 	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Into)effaces; (Sec)urity; (Use)ability; (Ava)liability; (Per)formance; (Cap)acity; (Sac)liability; (Ext)ernal.

Level of Impact Key:

1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:

G = Low.
Y = Moderate
R = High

Schedule Key:

G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:

G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control